

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease- purchase of equipment. Administration and institutional support comprise approximately 11.8% of the total institution budget. The average cost per inmate day is approximately \$42.88 for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,628,250	\$2,927,157	\$2,927,157	\$3,462,892	\$3,389,264	\$462,107
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	8,618	8,618	0	0	(8,618)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$2,628,250</u></u>	<u><u>\$2,935,775</u></u>	<u><u>\$2,935,775</u></u>	<u><u>\$3,462,892</u></u>	<u><u>\$3,389,264</u></u>	<u><u>\$453,489</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$749,858	\$792,096	\$792,096	\$802,401	\$821,171	\$29,075
Other Compensation	8,151	0	0	0	0	0
Related Benefits	172,239	124,783	124,783	220,826	139,296	14,513
Total Operating Expenses	1,693,544	1,383,006	1,383,006	1,343,787	1,331,211	(51,795)
Professional Services	0	0	0	0	0	0
Total Other Charges	4,458	635,890	635,890	1,095,878	1,097,586	461,696
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,628,250</u></u>	<u><u>\$2,935,775</u></u>	<u><u>\$2,935,775</u></u>	<u><u>\$3,462,892</u></u>	<u><u>\$3,389,264</u></u>	<u><u>\$453,489</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>21</u></u>	<u><u>21</u></u>	<u><u>21</u></u>	<u><u>21</u></u>	<u><u>21</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$8,618	\$8,618	\$0	\$0	(\$8,618)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,927,157	\$2,935,775	21	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,927,157	\$2,935,775	21	EXISTING OPERATING BUDGET - December 2, 2002
\$458,604	\$458,604	0	Risk Management Adjustment
\$3,092	\$3,092	0	Comprehensive Public Service Training Adjustment
\$15,598	\$15,598	0	Group Insurance Adjustment
\$0	(\$8,618)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$36,608	\$36,608	0	Other Adjustments - Personal Services adjustment per the department plan
(\$51,795)	(\$51,795)	0	Other Adjustments - Operating Services adjustment per the department plan
\$3,389,264	\$3,389,264	21	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,389,264	\$3,389,264	21	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,389,264	\$3,389,264	21	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$1,035,908	Allocation to the Office of Risk Management
\$55,571	Allocation to the Office of Telecommunication
\$6,107	Allocation for the Comprehensive Public Service Training
\$1,097,586	TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.